United Nations

A/51/520

General Assembly
Fifty-first session

Distr.: General

17 October 1996
Original: English

Agenda item 154

Financing of the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium

Report of the Secretary-General

Summary

The total cost of maintaining the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) for the period from 1 July 1996 to 30 June 1997 was originally estimated at $284,776,500 gross ($275,350,500 net) in the report of the Secretary-General of 1 April 1996 (A/50/909). For administrative and budgetary purposes, that amount included the requirements for the liaison offices at Zagreb and Belgrade, although these are independent offices reporting directly to Headquarters in New York.

The present report contains the updated cost estimates for the maintenance of UNTAES and the Belgrade and Zagreb liaison offices for the same period, which amount to $276,898,300 gross ($267,676,300 net), representing a 2.8 per cent decrease in gross terms in relation to the original budget. This is due mainly to the reductions under contingent-owned equipment, civilian personnel costs, rental of premises, utilities and commercial communications.

The actions to be taken by the General Assembly are contained in paragraph 27 of the report and include (a) the appropriation of the additional amount of $143,294,050 gross ($138,468,850 net) for the 12-month period from 1 July 1996 to 30 June 1997, inclusive of the amount of $3,440,050 for the support account for peacekeeping operations already approved; and (b) the assessment thereof, at a monthly rate of $23,882,300 gross ($23,078,100 net), subject to the Security Council's continuation of the mandate of the Transitional Administration beyond 14 January 1997.

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I. Introduction

1. The cost of maintaining the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) and the Belgrade and Zagreb liaison offices for the period from 1 July 1996 to 30 June 1997 was originally estimated at $284,776,500 gross ($275,350,500 net) in the report of the Secretary-General of 1 April 1996 (A/50/909). For administrative and budgetary purposes, that amount includes the requirements for the liaison offices at Belgrade and Zagreb, although these are independent offices reporting directly to Headquarters in New York.

2. In its report of 6 May 1996 (A/50/903/Add.1), the Advisory Committee on Administrative and Budgetary Questions recommended that the Secretary-General's cost estimates be reduced by $10,687,700 as follows: contingent-owned equipment by $4,900,000, civilian personnel by $5,763,700 and other travel costs by $24,000.

3. By its resolution 50/242 of 7 June 1996, the General Assembly took note of the cost estimates contained in the report of the Secretary-General (A/50/909), endorsed the observations and recommendations of the Advisory Committee and appropriated the amount of $137,044,300 gross ($132,647,500 net) for the maintenance of the Transitional Administration for the period from 1 July to 31 December 1996 and the amount of $3,440,050 for the support account for peacekeeping operations, for a total of $140,484,350 gross ($136,087,550 net). This amount was to be assessed at a monthly rate of $23,414,100 gross ($22,681,300 net).

4. The present report updates the cost estimates for the maintenance of UNTAES and the Belgrade and Zagreb liaison offices for the period from 1 July 1996 to 30 June 1997, which amount to $276,898,300 gross ($267,676,300 net), representing a 2.8 per cent decrease ($7,878,200) in gross terms in relation to the original budget.

5. The present report should be read in conjunction with the previous reports of the Secretary-General (A/50/909 and A/50/696/Add.4 and Corr.1), which contain, *inter alia*, information on the political mandate, operational plan, status-of-mission agreement and organizational chart for UNTAES.

6. The civilian component of UNTAES has a mandate to organize elections, assist in their conduct and certify the results. The original cost estimates, however, did not provide for elections since the overall electoral budget was only prepared by the needs assessment mission which went to the region from 13 to 21 July 1996, some three months after the issue of the report of the Secretary-General on 1 April 1996 (A/50/909). Details of requirements for election activities are contained in paragraph 21 of the present report.

II. Financial administration

A. Financial period

7. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June the following year, in accordance with section I of General Assembly resolution 49/233 of 23 December 1994.

B. Resources made available and operating costs for the period from 15 January to 31 December 1996

8. The total resources made available to UNTAES for the period from 15 January to 31 December 1996 amount to $234,754,050 gross ($229,160,850 net) and the pro-forma expenditure for the same period also amount to $234,754,050 gross ($229,160,850 net). Detailed information is presented in annex VI.

C. Status of assessed contributions

9. As at 30 September 1996, a total of $230,892,801 has been assessed on Member States in respect of UNTAES for the period from 15 January to 31 December 1996. Contributions received for the same period amounted to $100,620,280, resulting in a shortfall of $130,272,521.

D. Voluntary contributions and trust funds

10. Voluntary contributions in kind to the mission consist of one fixed-wing aircraft provided by the Government of Belgium. This non-budgeted voluntary contribution has been valued at $510,000. The United Nations, however, is responsible for meeting the costs of fuel, aircrew subsistence allowance and ground handling costs.

11. Three trust funds were established in connection with UNTAES by the Secretary-General. Detailed information on contributions to the trust funds is contained in annex VII.B.

(a) *Trust fund for the police assistance programme in Eastern Slavonia.* The trust fund for the police assistance programme in Eastern Slavonia was established in April 1996. The purpose of the fund is to support the mandate of UNTAES to train and otherwise assist the local police and law-enforcement institutions. No contributions to this fund have been received to date.

(b) *Trust fund for confidence-building measures in Eastern Slavonia.* The trust fund for confidence-building measures in Eastern Slavonia was established in June 1996. The purpose of the fund is to foster confidence-building measures in Eastern Slavonia in support of the UNTAES mandate. An amount of $19,983 has been authorized for expenditure to date.

(c) *Trust fund for the economic revitalization and restoration of essential services in Eastern Slavonia.* The trust fund for the economic revitalization and restoration of essential services in Eastern Slavonia was established in August 1996. The purpose of the fund is to support economic revitalization, which includes the development of economic infrastructure and employment generation. Essential services have been identified as water, energy, public transport, communications, shelter, public health and sanitation. An amount of $169,500 has been authorized for expenditure to date.

III. Status of reimbursement to troop-contributing Governments

12. To date no reimbursement of troop costs has been made. Amounts owed to troop contributors for the period from 15 January to 31 August 1996 are estimated at $33,696,100. Details are shown in table 1 below.

Table 1 **Amounts owed to troop-contributing Governments through 31 August 1996**
(Thousands of United States dollars)

	Total
Pay and allowance	30 280.2
Specialist allowance	1 270.5
Clothing and equipment allowance	2 145.4
Total	**33 696.1**

13. Troops were provided to UNTAES by the Governments of Argentina, Belgium, the Czech Republic, Indonesia, Jordan, Pakistan, the Russian Federation, Slovakia and Ukraine.

IV. Updated cost estimates for the period from 1 July 1996 to 30 June 1997

14. The total cost of maintaining UNTAES and the Belgrade and Zagreb liaison offices for the period from 1 July 1996 to 30 June 1997 was originally estimated at $284,776,500 gross ($275,305,500 net), as shown in annex I of the report of the Secretary-General (A/50/909).

15. The updated cost estimates for the maintenance of UNTAES and the Belgrade and Zagreb liaison offices for the same period amount to $276,898,300 gross ($267,676,300 net), which represents a decrease of $7,878,200 in gross terms in relation to the original budget. Savings are due to the reduced provision for contingent-owned equipment ($4,900,000), the reduction in the number of civilian police ($2,170,000), the delayed deployment of international staff ($2,123,000 for salaries and $1,265,900 for mission subsistence allowance) and United Nations Volunteers ($211,400) and reductions for premises ($1,260,900), communications ($468,400), supplies and services ($2,964,000) and staff assessment ($204,000). These savings are offset in part by increases in local staff salaries ($2,357,500), consultants ($40,000), common staff costs ($553,400), transport operations ($82,900), air operations ($4,286,500), public information ($71,500), training ($61,400), other equipment ($120,800) and mine-clearing programmes ($115,400). Details are shown in table 2 below. The budget provides for the deployment of up to 100 military observers, 5,000 troops, 560 police monitors, 477 international staff, 721 locally recruited staff and 100 United Nations Volunteers. While no budgetary changes are proposed for the military strength, only 560 of 600 civilian police have been provided for. For elections and human rights monitoring, an additional 32 staff (8 international and 25 local) are included for a period of six months.

Table 2 **Changes to the original cost estimates**
(Thousands of United States dollars)

Reduction	
Contingent-owned equipment [a]	(4 900.0)
Civilian police costs	(2 170.0)
International salaries	(2 123.0)
Mission subsistence allowance	(1 265.9)
United Nations Volunteers	(211.4)
Premises/accommodation	(1 260.9)
Communications	(468.4)
Supplies and services	(2 964.0)
Staff assessment	(204.0)
Subtotal	**(15 567.6)**
Additions	
Local staff salaries	2 357.5
Consultants	40.0
Common staff costs	553.4
Transport operations	82.9
Air operations	4 286.5
Public information	71.5
Training	61.4
Other equipment	120.8
Mine-clearing programmes	115.4
Subtotal	**7 689.4**
Balance	**(7 878.2)**

[a] Recommended by the Advisory Committee on Administrative and Budgetary Questions.

16. A detailed breakdown of the updated cost estimates by line item is presented in annex I. Some 45 per cent of these amounts are based on standard ratios and costs contained in the standard ratio/cost manual, while the remaining 55 per cent cover mission-specific requirements and other items that may vary from the standards. The mission-specific requirements and variations cover 61 items and are described in annex III.A.

17. The cost breakdown contained in annex I (column 1) also shows the original requirements for the period from 1 July 1996 to 30 June 1997 contained in the report of the Secretary-General (A/50/909). The updated cost estimates are shown in column 2. The increase/decrease of the updated versus original cost estimates is shown in column 3. The breakdown of the cost estimates into recurrent and non-recurrent costs is shown in annex II. Supplementary information in respect of the changes to the original cost estimates is included in sections A, B, and C of Annex III. Section A provides mission specific parameters, section B provides requirements for non-recurrent costs and section C provides supplementary explanation of the estimates.

V. Staffing requirements

18. It is proposed to increase the staffing table contained in the report of the Secretary-General (A/50/909) by 8 international staff (2 P-3, 5 P-2 and 1 General Service (Other level)) and 25 locally recruited staff for a period of six months commencing on 1 January 1997 for election and humanitarian activities.

19. The Security Council decided in paragraph 11 (e) of its resolution 1037 (1996) that the civilian component of UNTAES would have a mandate to organize elections, assist in their conduct and certify the results. It was also indicated in paragraph 16 (g) of the Secretary-General's report to the Security Council dated 13 December 1995 (S/1995/1028) that the Implementation Committee on Elections would establish a timetable and procedures for elections, including the establishment of criteria for eligibility of candidates and of voters; determine the applicability of existing electoral laws; obtain and verify all census and population records and define boundaries of municipalities, districts and counties; develop criteria for access to media and finances; organize elections; and declare and certify the results of elections with the assistance of other international and local observers.

20. In paragraph 14 of his report of 5 August 1996 (S/1996/622), the Secretary-General informed the Security Council that an electoral survey mission had been undertaken by the Electoral Assistance Division of the Secretariat in April 1996, and that a needs assessment mission had gone to the region from 13 to 21 July 1996. The purpose of the electoral survey mission was to conduct a preliminary assessment of the political conditions and realities surrounding UNTAES and to recommend an overall time line for the electoral process, as well as to prepare for a subsequent technical assessment mission. The purpose of the needs assessment mission was, *inter alia*, to discuss and assess the conditions for the organization of elections, to assess the overall framework for the organization of elections, to prepare the overall budget and to design the composition of the electoral component for UNTAES. In its report, the mission indicated that, under prevailing conditions and logistics, the earliest possible date on which the elections could be held would be late February or early March 1997.

21. Since the needs assessment mission was carried out several months after the submission of the Secretary-General's financing report of 1 April 1996 on UNTAES (A/50/909), it was not possible to include the requirements for elections in that submission. Based on the recommendations of the needs assessment mission, provision is made for an increase in personnel of one interpreter/ translator at P-3 level and one international secretary for a period of six months. The forthcoming elections will generate large quantities of information and statistics, all of which will require examination and verification by UNTAES to ensure that the electoral process is appropriately controlled and monitored. In addition, 15 local staff, language assistants, will be required for the Electoral Unit for the same six-month period. The current staffing table does not include any provision for local staff in that Unit.

22. The United Nations Centre for Human Rights, serving under the mandate of the Special Rapporteur to the Commission on Human Rights and of the expert member of the Working Group on Enforced and Involuntary Disappearances on missing persons, has a small office in Vukovar consisting of two international and two local staff, who are not part of the UNTAES budget. The Centre collects information, produces reports and provides expertise on international law. In paragraph 12 of its resolution 1037 (1996), the Security Council decided that UNTAES should monitor the parties' compliance with their commitment, as specified in the Basic Agreement, to respect the highest standards of human rights and fundamental freedoms, promote an atmosphere of confidence among all local residents irrespective of their ethnic origin, monitor and facilitate the demining of territory within the region, and maintain an active public affairs element. The current UNTAES staffing table includes a Human Rights Monitoring Unit consisting of three Professionals and two secretaries. It is planned to implement, in close coordination and consultation with the Centre for Human Rights, a human rights education and training programme. In that connection, it is also proposed to strengthen the Human Rights Monitoring Unit with one Human Rights

Officer (P-3) and five human rights monitors (P-2) to be deployed at the regional offices. Ten local staff, language assistants and staff with legal backgrounds will be assigned to the Unit's regional offices.

23. The current and proposed staffing tables are contained in annex IV and the updated deployment schedule in annex V.

VI. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

24. In paragraph 46 of its report of 6 May 1996 (A/50/903/Add.1), the Advisory Committee recommended that, considering the financial difficulties of the Organization, provision of travel requirements, namely for travel between New York and the mission area, should be reduced by 25 per cent. However, the requirements have been maintained at the original estimate owing to planned travel by internal auditors, extensive travel by the Transitional Administrator within Europe and travel of Headquarters staff to train mission personnel in the use of accounting and payroll systems.

25. In paragraph 57 of its report, the Committee recommended a reduction of contingent-owned equipment by $4.9 million, pending the results of surveys by UNTAES staff and negotiations with the military personnel. The original value of contingent-owned equipment was estimated at $200 million. Following the completion of in-surveys in the mission, the shipping value of contingent-owned equipment has increased. However, the requirement for contingent-owned equipment has been reduced from $19,980,000 to $15,080,000 in accordance with the recommendation of the Advisory Committee, pending finalization of the contributions agreements between the United Nations and troop-contributing countries.

26. In paragraph 60 of its report, the Committee recommended a reduction of civilian personnel costs by $5,763,700 because of significant delays in the deployment of staff. In that connection, based on the updated deployment table contained in annex V, the inclusion of 8 additional international staff and 25 local staff for six months, the application of the Zagreb salary scales for local staff as at 1 July 1996 and the inclusion under common staff costs of provision for contributions to the United Nations Joint Staff Pension Fund for local staff, the net reduction to civilian staff costs is only $642,000. The changes are summarized in the table below.

	United States dollars
International staff salaries	(2 123 000)
Local staff salaries	2 357 500
Consultants	40 000
Common staff costs	553 400
Mission subsistence allowance	(1 265 900)
Staff assessment	(204 000)
Total	**(642 000)**

VII. Actions to be taken by the General Assembly at its fifty-first session

27. The actions to be taken by the General Assembly at its fifty-first session in connection with the financing of UNTAES and the liaison offices at Belgrade and Zagreb are as follows:

(a) The appropriation of the amount of $143,294,050 gross ($138,468,850 net) for the 12-month period from 1 July 1996 to 30 June 1997, inclusive of the amount of $3,440,050 for the support account for peacekeeping operations, in addition to the amount of $140,484,350 gross ($136,087,550 net) already appropriated and assessed under General Assembly resolution 50/242 for the period from 1 July to 31 December 1996;

(b) The assessment of the amount of $143,294,050 gross ($138,468,850 net) at a monthly rate of $23,882,300 gross ($23,078,100 net), should the Security Council decide to continue the mandate of the Transitional Administration beyond 14 January 1997.

Annex I
Updated cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		Cost estimates (as shown in A/50/909) (1)	*Updated cost estimates (2)*	*Increase/ (decrease) (3) = (2)-(1)*
1.	**Military personnel costs**			
	(a) Military observers			
	Mission subsistence allowance	3 387.0	3 387.0	–
	Travel costs	300.0	300.0	–
	Clothing and equipment allowance	21.6	21.6	–
	Subtotal	**3 708.6**	**3 708.6**	**–**
	(b) Military contingents			
	Standard troop cost reimbursement	61 515.6	61 515.6	–
	Welfare	876.0	876.0	–
	Rations	13 953.4	13 953.4	–
	Daily allowance	2 336.0	2 336.0	–
	Mission subsistence allowance	60.0	60.0	–
	Emplacement, rotation and repatriation of troops	5 620.5	5 620.5	–
	Clothing and equipment allowance	4 200.0	4 200.0	–
	Subtotal	**88 561.5**	**88 561.5**	**–**
	(c) Other costs pertaining to military personnel			
	Contingent-owned equipment	19 980.0	15 080.0	(4 900.0)
	Death and disability compensation	1 868.4	1 868.4	–
	Subtotal	**21 848.4**	**16 948.4**	**(4 900.0)**
	Total, line 1	**114 118.5**	**109 218.5**	**(4 900.0)**
2.	**Civilian personnel costs**			
	(a) Civilian police			
	Mission subsistence allowance	20 268.0	18 226.0	(2 042.0)
	Travel costs	1 800.0	1 680.0	(120.0)
	Clothing and equipment allowance	103.2	95.2	(8.0)
	Subtotal	**22 171.2**	**20 001.2**	**(2 170.0)**
	(b) International and local staff			
	International staff salaries	23 521.0	21 398.0	(2 123.0)
	Local staff salaries	7 180.1	9 537.6	2 357.5
	Consultants	–	40.0	40.0
	Overtime	717.1	717.1	–
	General temporary assistance	–	–	–
	Common staff costs	19 814.7	20 368.1	553.4
	Mission subsistence allowance	15 446.5	14 180.6	(1 265.9)
	Other travel costs	146.4	146.4	–
	Subtotal	**66 825.8**	**66 387.8**	**(438.0)**

		Cost estimates (as shown in A/50/909) (1)	*Updated cost estimates* (2)	*Increase/ (decrease)* (3) = (2)-(1)
	(c) International contractual personnel		—	—
	(d) United Nations Volunteers			
	Mission subsistence allowance		—	—
	Individual service contract	3 906.8	3 695.4	(211.4)
	Subtotal	**3 906.8**	**3 695.4**	**(211.4)**
	(e) Government-provided personnel			
	Mission subsistence allowance		—	—
	Travel costs		—	—
	Subtotal	**—**	**—**	**—**
	(f) Civilian electoral observers			
	Mission subsistence allowance		—	—
	Travel costs		—	—
	Subtotal	**—**	**—**	**—**
	Total, line 2	**92 903.8**	**90 084.4**	**(2 819.4)**
3.	**Premises/accommodation**			
	Rental of premises	6 522.3	2 457.0	(4 065.3)
	Alteration and renovation of premises	—	950.0	950.0
	Maintenance supplies	1 200.0	1 200.0	—
	Maintenance services	612.0	3 252.0	2 640.0
	Utilities	6 903.6	6 118.0	(785.6)
	Construction/prefabricated buildings		—	—
	Total, line 3	**15 237.9**	**13 977.0**	**(1 260.9)**
4.	**Infrastructure repairs**			
	Upgrading of air strips		—	—
	Upgrading of roads		—	—
	Repair of bridges		—	—
	Total, line 4	**—**	**—**	**—**
5.	**Transport operations**			
	Purchase of vehicles		—	—
	Rental of vehicles	74.4	74.4	—
	Workshop equipment	—	—	—
	Spare parts, repairs and maintenance	14 183.8	14 228.8	45.0
	Petrol, oil and lubricants	7 104.5	7 139.3	34.8
	Vehicle insurance	828.0	831.1	3.1
	Total, line 5	**22 190.7**	**22 273.6**	**82.9**
6.	**Air operations**			
	(a) Helicopter operations			
	Hire/charter costs	2 088.0	5 922.0	3 834.0
	Aviation fuel and lubricants	2 538.0	916.1	(1 621.9)
	Positioning/depositioning cost	—	—	—
	Resupply flights	—	—	—
	Painting/preparation	—	—	—

		Cost estimates (as shown in A/50/909) (1)	Updated cost estimates (2)	Increase/ (decrease) (3) = (2)-(1)
	Liability and war-risk insurance	21.6	34.3	12.7
	Subtotal	**4 647.6**	**6 872.4**	**2 224.8**
(b)	*Fixed-wing aircraft*			
	Hire/charter costs	—	447.3	447.3
	Aviation fuel and lubricants	—	634.0	634.0
	Positioning/depositioning costs	—	—	—
	Painting/preparation	—	—	—
	Resupply flights	—	—	—
	Liability and war-risk insurance	—	240.0	240.0
	Subtotal	**—**	**1 321.3**	**1 321.3**
(c)	*Aircrew subsistence allowance*		208.8	208.8
(d)	*Other air operation costs*			
	Air traffic control services and equipment	96.0	96.0	—
	Landing fees and ground handling	273.6	805.2	531.6
	Fuel storage and containers		—	—
	Subtotal	**369.6**	**901.2**	**531.6**
	Total, line 6	**5 017.2**	**9 303.7**	**4 286.5**
7.	**Naval operations**			
	Hire/charter costs		—	—
	Preparation costs, equipment		—	—
	Preparation costs, repairs		—	—
	Fuel		—	—
	Maintenance costs		—	—
	Positioning/depositioning costs		—	—
	Liability insurance		—	—
	Total, line 7	**—**	**—**	**—**
8.	**Communications**			
(a)	*Complementary communications*			
	Communications equipment	—	—	—
	Spare parts and supplies	1 716.0	1 716.0	—
	Workshop and test equipment	—	—	—
	Commercial communications	2 138.4	1 670.0	(468.4)
	Subtotal	**3 854.4**	**3 386.0**	**(468.4)**
(b)	*Main trunking contract*		—	—
	Total, line 8	**3 854.4**	**3 386.0**	**(468.4)**
9.	**Other equipment**			
	Office furniture	—	—	—
	Office equipment	—	—	—
	Data-processing equipment	—	—	—
	Generators	—	—	—
	Observation equipment	—	—	—
	Petrol tank plus metering equipment	—	—	—

		Cost estimates (as shown in A/50/909) (1)	Updated cost estimates (2)	Increase/ (decrease) (3) = (2)-(1)
	Water and septic tanks	—	—	—
	Medical and dental equipment	—	—	—
	Accommodation equipment	—	—	—
	Refrigeration equipment	—	—	—
	Miscellaneous equipment	—	—	—
	Field defence equipment	—	—	—
	Spare parts, repairs and maintenance	2 118.0	2 118.0	—
	Water-purification equipment	—	120.8	120.8
	Total, line 9	**2 118.0**	**2 238.8**	**120.8**
10.	**Supplies and services**			
	(a) Miscellaneous services			
	Audit services	130.8	130.8	—
	Contractual services	6 944.4	3 980.4	(2 964.0)
	Data-processing services	—	19.0	19.0
	Security services	159.6	159.6	—
	Medical treatment and services	216.0	216.0	—
	Claims and adjustments	1 092.0	1 092.0	—
	Official hospitality	33.6	33.6	—
	Miscellaneous other services	400.0	381.0	(19.0)
	Subtotal	**8 976.4**	**6 012.4**	**(2 964.0)**
	(b) Miscellaneous supplies			
	Stationery and office supplies	400.0	400.0	—
	Medical supplies	1 128.0	1 128.0	—
	Sanitation and cleaning materials	1 224.0	1 224.0	—
	Subscriptions	2.4	2.4	—
	Electrical supplies	1 627.2	1 627.2	—
	Ballistic-protective blankets for vehicles	—	—	—
	Uniform items, flags and decals	170.4	170.4	—
	Field defence stores	1 800.0	1 800.0	—
	Miscellaneous supplies	60.0	60.0	—
	Quartermaster and general stores	1 016.4	1 016.4	—
	Subtotal	**7 428.4**	**7 428.4**	**—**
	Total, line 10	**16 404.8**	**13 440.8**	**(2 964.0)**
11.	**Election-related supplies and services**			
	(a) Standard kits for registration teams			
	Equipment	—	—	—
	Supplies	—	—	—
	Subtotal	**—**	**—**	**—**

		Cost estimates (as shown in A/50/909) (1)	Updated cost estimates (2)	Increase/ (decrease) (3)=(2)-(1)
	(b) Various election materials			
	Election forms (including printing)	—	—	—
	Registration cards	—	—	—
	Ballot paper	—	—	—
	Miscellaneous election supplies	—	—	—
	Subtotal	**—**	**—**	**—**
	(c) Election-related contractual services			
	Consultants	—	—	—
	Miscellaneous services	—	—	—
	Subtotal	**—**	**—**	**—**
	Total, line 11	**—**	**—**	**—**
12.	**Public information programmes**			
	Equipment	—	25.2	25.2
	Materials and supplies	168.0	23.0	(145.0)
	Contractual services	—	255.3	255.3
	Department of Public Information production costs	84.0	20.0	(64.0)
	Total, line 12	**252.0**	**323.5**	**71.5**
13.	**Training programmes**			
	Consultants	—	—	—
	Consultants' travel	—	—	—
	Training equipment	—	—	—
	Training materials	—	—	—
	Miscellaneous services	253.2	314.6	61.4
	Total, line 13	**253.2**	**314.6**	**61.4**
14.	**Mine-clearing programmes**			
	(a) Acquisition of equipment			
	Mine-clearing equipment	—	92.3	92.3
	Miscellaneous equipment	—	2.3	2.3
	Subtotal	**—**	**94.6**	**94.6**
	(b) Supplies, services and operating costs			
	Wages and food supplies	—	—	—
	Miscellaneous services	—	—	—
	Miscellaneous supplies	—	20.8	20.8
	Subtotal	**—**	**20.8**	**20.8**
	Total, line 14	**—**	**115.4**	**115.4**
15.	**Assistance for disarmament and demobilization**			
	(a) Rehabilitation/reintegration assistance to demobilized military forces			
	Consultants	—	—	—
	Consultants' travel	—	—	—
	Training equipment	—	—	—
	Training materials	—	—	—

		Cost estimates (as shown in A/50/909) (1)	*Updated cost estimates (2)*	*Increase/ (decrease) (3) = (2)-(1)*
	Miscellaneous services	—	—	—
	Assistance to demobilized military forces	—	—	—
	Subtotal	**—**	**—**	**—**
	(b) Provision of food, including transportation and distribution			
	Rations	—	—	—
	Transportation	—	—	—
	Subtotal	**—**	**—**	**—**
	Total, line 15	**—**	**—**	**—**
16.	**Air and surface freight**			
	Transport of contingent-owned equipment	1 500.0	1 500.0	—
	Military airlifts	—	—	—
	Commercial freight and cartage	1 500.0	1 500.0	—
	Total, line 16	**3 000.0**	**3 000.0**	**—**
17.	**United Nations Logistics Base, Brindisi**	—	—	—
18.	**Support account for peacekeeping operations**	—	—	—
19.	**Staff assessment**			
	Staff assessment, international staff	7 519.0	7 003.0	(516.0)
	Staff assessment, local staff	1 907.0	2 219.0	312.0
	Total, line 19	**9 426.0**	**9 222.0**	**(204.0)**
	Total, lines 1-19	**284 776.5**	**276 898.3**	**(7 878.2)**
20.	**Income from staff assessment**	(9 426.0)	(9 222.0)	204.0
21.	**Voluntary contributions in kind (budgeted)**	—	—	—
	Total, lines 20-21	**(9 426.0)**	**(9 222.0)**	**204.0**
	Gross requirements	**284 776.5**	**276 898.3**	**(7 878.2)**
	Net requirements	**275 350.5**	**267 676.3**	**(7 674.2)**
22.	**Voluntary contributions in kind (non-budgeted)**	**—**	**510.0**	**510.0**
	Total resources	**275 350.5**	**268 186.3**	**(7 164.2)**

Annex II
Recurrent and non-recurrent costs for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

		Total (1) = (2) + (3)	*Non-recurrent costs (2)*	*Recurrent costs (3)*
1.	**Military personnel costs**			
	(a) Military observers			
	Mission subsistence allowance	3 387.0	—	3 387.0
	Travel costs	300.0	—	300.0
	Clothing and equipment allowance	21.6	—	21.6
	Subtotal	**3 708.6**	**—**	**3 708.6**
	(b) Military contingents			
	Standard troop cost reimbursement	61 515.6	—	61 515.6
	Welfare	876.0	—	876.0
	Rations	13 953.4	—	13 953.4
	Daily allowance	2 336.0	—	2 336.0
	Mission subsistence allowance	60.0	—	60.0
	Emplacement, rotation and repatriation of troops	5 620.5	—	5 620.5
	Clothing and equipment allowance	4 200.0	—	4 200.0
	Subtotal	**88 561.5**	**—**	**88 561.5**
	(c) Other costs pertaining to military personnel			
	Contingent-owned equipment	15 080.0	—	15 080.0
	Death and disability compensation	1 868.4	—	1 868.4
	Subtotal	**16 948.4**	**—**	**16 948.4**
	Total, line 1	**109 218.5**	**—**	**109 218.5**
2.	**Civilian personnel costs**			
	(a) Civilian police			
	Mission subsistence allowance	18 226.0	—	18 226.0
	Travel costs	1 680.0	—	1 680.0
	Clothing and equipment allowance	95.2	—	95.2
	Subtotal	**20 001.2**	**—**	**20 001.2**
	(b) International and local staff			
	International staff salaries	21 398.0	—	21 398.0
	Local staff salaries	9 537.6	—	9 537.6
	Consultants	40.0	—	40.0
	Overtime	717.1	—	717.1
	General temporary assistance	—	—	—
	Common staff costs	20 368.1	—	20 368.1
	Mission subsistence allowance	14 180.6	—	14 180.6
	Other travel costs	146.4	—	146.4
	Subtotal	**66 387.8**	**—**	**66 387.8**

		Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
	(c) *International contractual personnel*	—	—	—
	(d) *United Nations Volunteers*			
	Mission subsistence allowance	3 695.4	—	3 695.4
	Individual service contract	—	—	—
	Subtotal	**3 695.4**	**—**	**3 695.4**
	(e) *Government-provided personnel*			
	Mission subsistence allowance	—	—	—
	Travel costs	—	—	—
	Subtotal	**—**	**—**	**—**
	(f) *Civilian electoral observers*			
	Mission subsistence allowance	—	—	—
	Travel costs	—	—	—
	Subtotal	**—**	**—**	**—**
	Total, line 2	**90 084.4**	**—**	**90 084.4**
3.	**Premises/accommodation**			
	Rental of premises	2 457.0	—	2 457.0
	Alteration and renovation of premises	950.0	950.0	—
	Maintenance supplies	1 200.0	—	1 200.0
	Maintenance services	3 252.0	—	3 252.0
	Utilities	6 118.0	—	6 118.0
	Construction/prefabricated buildings	—	—	—
	Total, line 3	**13 977.0**	**950.0**	**13 027.0**
4.	**Infrastructure repairs**			
	Upgrading of airstrips	—	—	—
	Upgrading of roads	—	—	—
	Repair of bridges	—	—	—
	Total, line 4	**—**	**—**	**—**
5.	**Transport operations**			
	Purchase of vehicles	—	—	—
	Rental of vehicles	74.4	—	74.4
	Workshop equipment	—	—	—
	Spare parts, repairs and maintenance	14 228.8	—	14 228.8
	Petrol, oil and lubricants	7 139.3	—	7 139.3
	Vehicle insurance	831.1	—	831.1
	Total, line 5	**22 273.6**	**—**	**22 273.6**
6.	**Air operations**			
	(a) *Helicopter operations*			
	Hire/charter costs	5 922.0	—	5 922.0
	Aviation fuel and lubricants	916.1	—	916.1
	Positioning/depositioning costs	—	—	—
	Resupply flights	—	—	—

		Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
	Painting/preparation	—	—	—
	Liability and war-risk insurance	34.3	—	34.3
	Subtotal	**6 872.4**	**—**	**6 872.4**
(b)	*Fixed-wing aircraft*			
	Hire/charter costs	447.3	—	447.3
	Aviation fuel and lubricants	634.0	—	634.0
	Positioning/depositioning costs	—	—	—
	Painting/preparation	—	—	—
	Resupply flights	—	—	—
	Liability and war-risk insurance	240.0	—	240.0
	Subtotal	**1 321.3**	**—**	**1 321.3**
(c)	*Aircrew subsistence allowance*	208.8	—	208.8
(d)	*Other air operation costs*			
	Air traffic control services and equipment	96.0	—	96.0
	Landing fees and ground handling	805.2	—	805.2
	Fuel storage and containers	—	—	—
	Subtotal	**901.2**	**—**	**901.2**
	Total, line 6	**9 303.7**	**—**	**9 303.7**
7.	**Naval operations**			
	Hire/charter costs	—	—	—
	Preparation costs, equipment	—	—	—
	Preparation costs, repairs	—	—	—
	Fuel	—	—	—
	Maintenance costs	—	—	—
	Positioning/depositioning costs	—	—	—
	Liability insurance	—	—	—
	Total, line 7	**—**	**—**	**—**
8.	**Communications**			
(a)	*Complementary communications*			
	Communications equipment	—	—	—
	Spare parts and supplies	1 716.0	—	1 716.0
	Workshop and test equipment	—	—	—
	Commercial communications	1 670.0	—	1 670.0
	Subtotal	**3 386.0**	**—**	**3 386.0**
(b)	*Main trunking contract*	—	—	—
	Total, line 8	**3 386.0**	**—**	**3 386.0**
9.	**Other equipment**			
	Office furniture	—	—	—
	Office equipment	—	—	—
	Data-processing equipment	—	—	—
	Generators	—	—	—
	Observation equipment	—	—	—

	Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
Petrol tank plus metering equipment	—	—	—
Water and septic tanks	—	—	—
Medical and dental equipment	—	—	—
Accommodation equipment	—	—	—
Refrigeration equipment	—	—	—
Miscellaneous equipment	—	—	—
Field defence equipment	—	—	—
Spare parts, repairs and maintenance	2 118.0	—	2 118.0
Water-purification equipment	120.8	120.8	—
Total, line 9	**2 238.8**	**120.8**	**2 118.0**
10. Supplies and services			
(a) Miscellaneous services			
Audit services	130.8	—	130.8
Contractual services	3 980.4	—	3 980.4
Data-processing services	19.0	—	19.0
Security services	159.6	—	159.6
Medical treatment and services	216.0	—	216.0
Claims and adjustments	1 092.0	—	1 092.0
Official hospitality	33.6	—	33.6
Miscellaneous other services	381.0	—	381.0
Subtotal	**6 012.4**	**—**	**6 012.4**
(b) Miscellaneous supplies			
Stationery and office supplies	400.0	—	400.0
Medical supplies	1 128.0	—	1 128.0
Sanitation and cleaning materials	1 224.0	—	1 224.0
Subscriptions	2.4	—	2.4
Electrical supplies	1 627.2	—	1 627.2
Ballistic-protective blankets for vehicles	—	—	—
Uniform items, flags and decals	170.4	—	170.4
Field defence stores	1 800.0	—	1 800.0
Operational maps	60.0	—	60.0
Quartermaster and general stores	1 016.4	—	1 016.4
Subtotal	**7 428.4**	**—**	**7 428.4**
Total, line 10	**13 440.8**	**—**	**13 440.8**
11. Election-related supplies and services			
(a) Standard kits for registration teams			
Equipment	—	—	—
Supplies	—	—	—
Subtotal	**—**	**—**	**—**

		Total (1) = (2) + (3)	Non-recurrent costs (2)	Recurrent costs (3)
	(b) Various election materials			
	Election forms (including printing)	—	—	—
	Registration cards	—	—	—
	Ballot paper	—	—	—
	Miscellaneous election supplies	—	—	—
	Subtotal	**—**	**—**	**—**
	(c) Election-related contractual services			
	Consultants	—	—	—
	Miscellaneous services	—	—	—
	Subtotal	**—**	**—**	**—**
	Total, line 11	**—**	**—**	**—**
12.	**Public information programmes**			
	Equipment	25.2	25.2	—
	Materials and supplies	23.0	—	23.0
	Contractual services	255.3	—	255.3
	Department of Public Information production costs	20.0	—	20.0
	Total, line 12	**323.5**	**25.2**	**298.3**
13.	**Training programmes**			
	Consultants	—	—	—
	Consultants' travel	—	—	—
	Training equipment	—	—	—
	Training materials	—	—	—
	Miscellaneous services	314.6	—	314.6
	Total, line 13	**314.6**	**—**	**314.6**
14.	**Mine-clearing programmes**			
	(a) Acquisition of equipment			
	Mine-clearing equipment	92.3	92.3	—
	Miscellaneous equipment	2.3	2.3	—
	Subtotal	**94.6**	**94.6**	**—**
	(b) Supplies, services and operating costs			
	Wages and food supplement	—	—	—
	Miscellaneous services	—	—	—
	Miscellaneous supplies	20.8	20.8	—
	Subtotal	**20.8**	**20.8**	**—**
	Total, line 14	**115.4**	**115.4**	**—**
15.	**Assistance for disarmament and demobilization**			
	(a) Rehabilitation/reintegration assistance to demobilized military forces			
	Consultants	—	—	—
	Consultants' travel	—	—	—
	Training equipment	—	—	—
	Training materials	—	—	—

		Total *(1) = (2) + (3)*	*Non-recurrent costs (2)*	*Recurrent costs (3)*
	Miscellaneous services	—	—	—
	Assistance to demobilized military forces	—	—	—
	Subtotal	**—**	**—**	**—**
(b)	*Provision of food, including transportation and distribution*			
	Rations	—	—	—
	Transportation	—	—	—
	Subtotal	**—**	**—**	**—**
	Total, line 15	**—**	**—**	**—**
16.	**Air and surface freight**			
	Transport of contingent-owned equipment	1 500.0	—	1 500.0
	Military airlifts	—	—	—
	Commercial freight and cartage	1 500.0	—	1 500.0
	Total, line 16	**3 000.0**	**—**	**3 000.0**
17.	**United Nations Logistics Base, Brindisi**	**—**	**—**	**—**
18.	**Support account for peacekeeping operations**	**—**	**—**	**—**
19.	**Staff assessment**			
	Staff assessment, international staff	7 003.0	—	7 003.0
	Staff assessment, local staff	2 219.0	—	2 219.0
	Total, line 19	**9 222.0**	**—**	**9 222.0**
	Total, lines 1-19	**276 898.3**	**1 211.4**	**275 686.9**
20.	**Income from staff assessment**	**(9 222.0)**	**—**	**(9 222.0)**
21.	**Voluntary contributions in kind (budgeted)**	**—**	**—**	**—**
	Total, lines 20-21	**(9 222.0)**	**—**	**(9 222.0)**
	Gross requirements	276 898.3	1 211.4	275 686.9
	Net requirements	267 676.3	1 211.4	266 464.9
22.	**Voluntary contributions in kind (non-budgeted)**	**510.0**	**—**	**510.0**
	Total resources	**268 186.3**	**1 211.4**	**266 974.9**

Annex III
Supplementary information on the updated cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific costs and ratios

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance							
(a) First 30 days							
ASG	150		150				Mission subsistence allowance rates became effective in October 1995.
D-2/D-1	132		132				
Others	120		120				
(b) After 30 days							
ASG	112.50		112.50				
D-2/D-1	99		99				
Others	90		90				
2. Travel costs							
Military observers	1 500		1 500				
Contingents — within Europe	195		195				
Contingents — outside Europe	473		473				
3. Military personnel							
Military observers	100	100					Represents full deployment of military personnel.
Infantry	4 065	4 066					
Logistics support	935	924					
4. Rations							
Bulk rations/fresh bread/bottled water	7.50		7.50				
Combat rations	7.45		7.45				
5. Civilian personnel							
Civilian police	600	539					Represents updated deployment of personnel. See annex IV for additional information.
International staff	441	442					
Local staff	699	672					
United Nations Volunteers	100	89					
6. Local staff							
Net salary	833			1 182			See section C of the present annex for additional information.
Common staff costs	67			266			
Staff assessment	200			275			
7. Hazard duty							
International	902			902			See section C of the present annex for additional information.
Local	125			271			
United Nations Volunteers	902			722			

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
				(United States dollars)			
8. Rental of premises							
Troop accommodation hotel	106 200			30 000			See section C of the present annex for additional information.
Troop accommodation, land	264 000			20 000			
Police offices	22 500			10 000			
UNTAES headquarters	50 000			—			
Osijek (workshop/warehouse)	—			43 000			
Regional offices (3)	22 500			3 000			
Zagreb liaison office	6 250			6 250			
Border crossings	25 000			—			
Observation posts	1 000			2 000			
United Nations Volunteers	40 500			40 500			
9. Maintenance services							
Unspecified	51 000			—			See section C of the present annex for additional information.
Cleaning septic tanks	—			136 000			
Garbage removal	—			65 000			
Camp cleaning services	—			70 000			
10. Utilities							
Electricity	140 000			250 000			Electricity is available in the region, resulting in increased consumption and reduced usage of generators.
Water	60 000			40 000			
Wood, coal, heating fuel	54 500			8 000			
Generator fuel	300 900			192 500			
Belgrade liaison office	11 000			11 000			
Zagreb liaison office	9 000			9 000			
11. Vehicles							
Civilian pattern						1:2	Based on 572 passenger vehicles for 100 military observers, 560 civilian police and 441 international staff.
12 months	889	889					
3 months	—	50				1:2	On loan for use by 100 United Nations Volunteers.
Zagreb liaison office	4	4				1:4	Based on 4 passenger vehicles for 17 international staff.
Belgrade liaison office	12	12				1:2	Based on 12 passenger vehicles for 19 international staff.
Military pattern	1 800	1 800					
Rented	1	1					
Trailers, United Nations-owned	69	69					
Trailers, contingent-owned	540	540					

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
12. Spare parts and repair and maintenance of vehicles							
Civilian pattern	300			300			
Military pattern	500			500			
Rented	500			500			
Trailers, United Nations-owned	80			80			
Trailers, contingent-owned	80			80			
Armoured personnel carrier track replacement (each)	20 000		20 000				
13. Petrol							
Civilian pattern	221			221			Petrol consumption is based on average mileage of 1,650 km per vehicle per month at 4 km per litre at a cost of $0.53 per litre.
Military pattern	221			221			
Rented	221			221			
14. Vehicle insurance							
Civilian pattern	20.80			20.80			Current rate for worldwide vehicle third-party liability insurance programme.
Military pattern	20.80			20.80			
Rented	30			30			Local rates for rentals.
15. Helicopters							
MI-24R	4	1					See part C of the present annex for additional information.
MI-24V	—	6					
MI-8T	4	6					
16. Monthly flying hours							
MI-24R, block hours (each)	15	15					
MI-24V, block hours (each)	—	15					
MI-8T, block hours (each)	30	30					
17. Helicopter rental (each)							
MI-24R	16 500			43 500			$2,900 per hour.
MI-24V	—			43 500			$2,900 per hour.
MI-8T	27 000			31 500			$1,050 per hour.
18. Helicopter fuel (each)							
MI-24R	12 420			3 760			865 litres per hour/15 hours/month at $0.29 per litre.
MI-24V	—			3 760			865 litres per hour/15 hours/month at $0.29 per litre.
MI-8T	35 640			7 180			825 litres per hour/30 hours/month at $0.29 per litre.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
				(United States dollars)			
19. Helicopter insurance (each)							
MI-24R	220			220			Third-party liability insurance for Government-provided helicopter.
MI-24V	—			220			
MI-8T	220			220			
20. Fixed-wing aircraft							
AN-26	—	1					
Merlin	—	1					
21. Monthly flying hours							
AN-26 block hours	—	75					
AN-26 extra hours	—	50					
Merlin	—	50					
22. Fixed-wing rental (each)							
AN-26 block hours	—			35 775			
AN-26 extra hours	—			1 500			
Merlin	—			—			Provided by the Government of Belgium as a voluntary contribution.
23. Fixed-wing fuel (each)							
AN-26 (block hours)	—			26 340			1,211 litres per hour/ 75 hours/month at $0.29 per litre.
AN-26 (extra hours)	—			17 560			1,211 litres per hour/50/month at $0.29 per litre.
Merlin				4 130			285 litres/hour, 50 hours/month at $0.29 per litre.
24. Insurance							
AN-26	—			20 000			
25. Other air operations							
Air traffic control	8 000			8 000			
26. Ground handling (each)							
Helicopters	2 850			1 000			
AN-26	—			57 500			
Merlin	—			9 600			
27. Crew allowance							
AN-26	—		364				Food and accommodation for a crew of seven at $52/day.
Merlin	—		208				Food and accommodation for a crew of four at $52/day.

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
28. Commercial communications							
UNTAES	168 200			129 167			See section C of the present report for additional information.
Zagreb liaison office	10 000			10 000			
29. Contractual services							
Third line maintenance	70 000			70 000			Transport maintenance provided to military contingents by external contractor.
Cleaning septic tanks	132 000			—			See section C of the present annex for additional information.
Garbage removal	115 000			—			
Technical repairs	3 900			3 900			
Funeral services	7 000			7 000			
Catering	100 000			100 000			
Laundry, military	25			25			$30/person/month for winter and $20/person/month for summer.
Haircutting	3			3			$3/per person/month.
Laundry, civilian	1 000			1 000			Per month cost of cleaning of drivers' uniforms and protective clothing.

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
1. Military personnel costs						
2. Civilian personnel costs						
3. Premises/accommodation						
Alteration and renovation of premises						
Vukovar:						
Renovation of office building number 2						70.0
Renovation of rations store						15.0
Renovation of main store						12.0
Construction of road and drains						120.0
Construction of car park						20.0
Renovation of ancillary buildings						5.0
Renovation of kitchen						30.0
Klisa:						
Renovation of terminal building						15.0
Renovation of sewage system and structure						30.0
Relocation of structures currently on runway						375.0
Drainage equipment and piping						25.0
Runway repairs after relocation						120.0
Pleso:						
Repair aircrew accommodation						4.0
Others:						
Renovation of police offices						24.0
Renovation of field offices for electoral units						25.0
Repair of observation posts						10.0
Miscellaneous other renovations						50.0
Maintenance services						
Utilities						
Total, line 3						**950.0**
4. Infrastructure repairs						—
5. Transport operations						—

		Current inventory (1)	*Replacement* (2)	*Additional* (3)	*Total number of units* (4) = (2) + (3)	*Unit cost* (5)	*Total cost* (6) = (4)x(5)
6.	**Air operations**						—
7.	**Naval operations**						—
8.	**Communications**						—
9.	**Other equipment**						
	(a) *Office furniture*						
	(b) *Office equipment*						
	(c) *Data-processing equipment*						
	Modem	36		60	60	0.4	24.0
	Server	6		2	2	25.0	50.0
	Router	2		2	2	15.0	30.0
	Disk drive			100	100	0.3	30.0
	Hardware and software material						50.0
	High capacity PC	70		4	4	10.0	40.0
	Subtotal						**224.0**
	Available from stock						(224.0)
	Total, line 9 (c)						—
	(d) *Generators*						
	(e) *Observation equipment*						
	(f) *Petrol tank plus metering equipment*						
	(g) *Water and septic tanks*						
	(h) *Medical and dental equipment*						
	(i) *Accommodation equipment*						
	(k) *Field defence equipment*						
	(l) *Water-purification equipment*						
	Water-purification system			3	3	35.0	105.0
	Subtotal						**105.0**
	Freight at 15 per cent						15.8
	Total, line 9 (l)						**120.8**
	(m) *Refrigeration equipment*						
	Total, line 9						**120.8**
10.	**Supplies and services**						
11.	**Election-related supplies and services**						
12.	**Public information programmes**						
	Replacement of darkroom photographic equipment						10.0
	Radios with cassette player						7.2
	Portable DAT recorder and mini disc recorder/player						8.0
	Total, line 12						**25.2**
13.	**Training programmes**						

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
14.	**Mine-clearing programmes**						
	(a) Acquisition of equipment						
	Mine-clearing equipment (mine detectors, exploders, deminer and explosive ordnance kits)						92.3
	Miscellaneous equipment (2 video camcorders for mine awareness training)						2.3
	Total, line 14 (a)						94.6
	(b) Supplies, services and operating costs						
	Miscellaneous supplies						20.8
	Total, line 14 (b)						20.8
	Total, line 14						115.4
15.	**Assistance for disarmament and demobilization**						-
16.	**Air and surface freight**						-
17.	**United Nations Logistics Base, Brindisi**						-
18.	**Support account for peacekeeping operations**						-
19.	**Staff assessment**						-
	Total, lines 1-19						1 211.4

C. Supplemental explanation

1. *Contingent-owned equipment*. Pending finalization of the contributions agreement between the United Nations and troop-contributing countries, provision under this heading has been reduced by $4.9 million in accordance with the recommendation of the Advisory Committee detailed in paragraph 25 of the present report.

2. *Civilian police*. The requirements under this heading have been reduced by $2,170,000 owing to a reduction in the number of civilian police from 600 to 560.

3. *International staff*. The delay in deployment of international staff has resulted in reduced requirements for international salaries of $2,123,000 and $1,265,900 for mission subsistence allowance.

4. *Local staff*. Following the completion of a comprehensive survey on local salaries in February 1996, the scale for the former United Nations Protected Areas has been discontinued. With effect from 1 July 1996, the salary scales for Zagreb are applicable elsewhere in Croatia. Additionally, Zagreb salaries increased by 15 per cent effective 1 July 1996. As a result, the estimates for local salaries show an increase in the amount of $2,357,500 under this heading. The increased requirement for local salaries also includes provision for 25 additional local staff for elections and human rights monitoring for a period of six months.

5. *Consultants*. Based on the recommendations of the electoral survey mission, provision is made for a cartographer for two months ($10,000 for fee and travel) and for a data-processing programmer with experience in elections-related support issues for four months ($30,000 for fee and travel).

6. *Common staff costs*. The cost estimates have been increased by $553,400 to reflect:

   (a) *International staff*. A decrease in the amount of $2,220,800 owing to the delayed deployment of international staff. Details are shown in annex V;

   (b) *Local staff*. The increase of $2,774,200 results from the inclusion of 25 additional staff for six months each, an increase in the cost parameters from $67 to $266 per month owing to the application of the Zagreb salary scales effective 1 July 1996 and to provide for contributions to the United Nations Joint Staff Pension Fund and an increase in hazard duty allowance from $125 to $271 per month effective 1 July 1996.

7. *Other travel costs*. The Advisory Committee on Administrative and Budgetary Questions had recommended that the provision under this heading be reduced by $24,000, as indicated in paragraph 24 of the present report. However, the original amount of $146,400 has been retained owing to the travel requirements for audit, the extensive travel undertaken by the Transitional Administrator within Europe and travel of Headquarters staff to UNTAES to train mission staff in the use of accounting and payroll systems. The cost estimates include provision for the travel and subsistence expenses of internal auditors for two trips between New York and the mission area ($2,550) and subsistence allowance for 30 days ($5,700). The amount allocated for transportation represents 50 per cent of the actual cost since the balance will be charged to United Nations Peace Forces (UNPF) headquarters. An amount of $130,800 is included for external audit services under item 10 (a), audit services.

8. *United Nations Volunteers*. Provision under this heading has been decreased by $211,400 because of the delayed deployment and a reduction in the provision for hazard duty allowance from $902 to $722 per United Nations Volunteer per month.

9. *Rental of premises*. Most of the offices and support facilities in the region, as well as military sites, are being provided rent-free through agreements made with officials representing the various local authorities, resulting in reduced requirements of $4,065,300 for rental of premises.

10. *Maintenance services*. Provision is made for the cleaning and emptying of septic tanks at a cost of $136,000 per month, garbage removal at a monthly cost of $65,000 and camp cleaning services at $70,000 per month. Provision for the first two items was included under contractual services in the previous submission.

11. *Utilities*. The lower rates for water and reduced usage of wood and fuel owing to the availability of electricity has resulted in lower requirements than originally planned by $785,000.

12. *Transport operations*. Fifty additional vehicles are required for a three-month period beginning January 1997 to support the Elections Unit. The requirements can be met from stock, but additional provision is needed for petrol, maintenance and insurance.

13. *Helicopter operations*. In paragraph 11 of his report of 26 June 1996 to the Security Council (S/1996/472), the Secretary-General informed the Council that Ukraine was providing a transportation helicopter squadron of 6 aircraft and an anti-tank helicopter squadron of 10 helicopters. These helicopters are required to provide logistic and medical support to the mission and to provide the military contingents with a deterrent mobile reserve, airlift capability of a quick reaction force and medical evacuation. As at 30 September 1996, the helicopter configuration was reduced from 16 helicopters (4 MI-24R, 6 MI-24V and 6 MI-8T) to 12 (6 MI-24V and 6 MI-8T). Rental, fuel and insurance have been calculated on the basis of the cost parameters in section A of the present annex.

14. *Fixed-wing aircraft*. Provision was made in the UNPROFOR common support budget for one AN-26 aircraft to be utilized by UNTAES, the United Nations Mission in Bosnia and Herzegovina (UNMIBH) and the United Nations Preventive Deployment Force (UNPREDEP). Additionally, UNTAES is using a second AN-26 for the transportation of personnel and heavy-lift supply with regular flights between Zagreb and Ćepin airport. The Government of Belgium has also provided a Merlin aircraft as a voluntary contribution. The mission provides fuel and pays for ground handling fees and food accommodation for the aircrew.

15. *Commercial communications*. The requirements under this heading have been reduced by $468,400 owing to lower charges for telephone, transponder and satellite services than estimated in the original budget. The cost estimate includes $1,550,000 for UNTAES and $120,000 for the Zagreb liaison office, as shown below.

	Zagreb liaison office	*UNTAES*
	(United States dollars)	
Transponder lease	—	500 000
Telephone	120 000	700 000
INMARSAT M and C terminals	—	150 000
Cellular telephones	—	200 000
Total	**120 000**	**1 550 000**

16. *Data-processing equipment*. Additional data-processing equipment is required to support the electoral units, including personal computer modems and other network connectivity to download text and graphic information. Included in the requirements are spares for maintenance of modems, disk drives, floppy disks, software programmes and a set of high processing capacity personal computers with speed and significant hard disk drive capacity for the purpose of tracking the registration of voters lists. These requirements will be met from the UNPROFOR stock.

17. *Water-purification equipment*. The existing water wells in Klisa and Beli Manastir have to be extended and water-purification systems are scheduled to be installed. As a result, provision of $120,800 for three water-purification systems is included under this heading.

18. *Contractual services*. The requirement has been reduced by $2,964,000 for garbage removal at a monthly cost of $132,000 and cleaning of septic tanks at $115,000 per month. Provision for these services is included under maintenance services, as indicated in paragraph 10 above.

19. *Data-processing services*. An amount of $19,000 is provided for annual licences for the mission's accounting, payroll, procurement and other software packages.

20. *Public information programmes*. The estimate of $323,500 includes provision of $20,000 for the Department of Public Information production costs, an amount of $255,300 for contractual services for public affairs/public information on human rights, electoral and related issues, $23,000 for materials and supplies and $25,200 for equipment, broken down as follows: radio with cassette player ($7,200), replacement of darkroom photographic equipment ($10,000) and the purchase of a portable digital analogue tape recorder and mini disc recorder/player ($8,000).

21. *Training*. The provision of $314,600 includes $205,000 for human rights training, of which $25,000 is for human rights teacher training programmes and $180,000 is fees for 30 human rights teachers for a period of six months at $1,000 each per month, $50,800 for training of civilian police and $58,800 for the training of UNTAES headquarters staff, broken down as follows: (a) travel and subsistence allowance for four United Nations Transitional Administration training staff and one expert ($20,800); (b) rental of training facility ($20,000); (c) training supplies and reproduction for monthly meetings ($14,000); and (d) orientation course for new staff officers and UNTAES training at headquarters ($4,000).

22. *Mine-clearing programmes*. A regional mine action centre has been established in Vukovar. Humanitarian-related mine-clearing activities are the responsibility of the Department of Humanitarian Affairs and are not funded from the UNTAES budget. Mine-clearing activities related to the military mandate of UNTAES, which are carried out under the authority of the UNTAES Force Engineer, are included in the UNTAES budget. In this connection, the provision of $115,400 for mine-clearing programmes includes $92,300 for mine-clearing equipment (mine detectors, exploders, deminers and emergency mine-clearing and explosive ordnance disposal kits); $2,300 for miscellaneous equipment (two video camcorders for mine-awareness training); and $20,800 for miscellaneous equipment (minefield marking supplies and explosives).

23. *Staff assessment*. The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United Nations. A reduction of $516,000 under this heading for international staff is due to delayed deployment of staff and an increase of $312,000 for local staff is due to the application of the Zagreb salary scales effective 1 July 1996.

24. *Income from staff assessment*. Staff assessment requirements provided under budget line 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their respective rates of contribution to the UNTAES budget.

Annex IV
Current and proposed staffing tables

A. Current staffing table

	Professional category and above									*General Service*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*FS*	*Principal level*	*Other level*	*SS*	*Total*	*Local staff*	*UNV*	*Grand total*
Substantive																	
Office of the Transitional Administrator																	
Transitional Administrator	1	–	–	–	1	1	1	–	**4**	–	1	3	–	**4**	–	–	**8**
Director	–	–	1	–	–	1	–	–	**2**	–	–	2	–	**2**	–	–	**4**
Political Unit	–	–	–	1	1	1	–	–	**3**	–	–	2	–	**2**	–	–	**5**
Public information	–	–	–	–	1	1	5	1	**8**	–	–	1	–	**1**	9	–	**18**
Human rights	–	–	–	–	–	2	1	–	**3**	–	–	–	–	**–**	–	–	**3**
Legal affairs	–	–	–	1	1	1	2	–	**5**	–	–	3	–	**3**	–	–	**8**
Subtotal	**1**	**–**	**1**	**2**	**4**	**7**	**9**	**1**	**25**	**–**	**1**	**11**	**–**	**12**	**9**	**–**	**46**
Office of the Force Commander	–	1	–	–	–	–	–	–	**1**	–	–	2	–	**2**	1	–	**4**
Civilian Police Commissioner	–	–	–	1	–	–	–	–	**1**	–	–	2	–	**2**	245	–	**248**
Office of Civil Affairs																	
Head Civil Affairs	–	–	–	1	–	–	–	–	**1**	–	–	1	–	**1**	–	–	**2**
Education and culture	–	–	–	–	1	–	2	–	**3**	–	–	1	–	**1**	10	–	**14**
Civil administration	–	–	–	–	1	2	3	1	**7**	–	–	3	–	**3**	25	–	**35**
Elections	–	–	–	1	1	2	3	4	**11**	–	–	1	–	**1**	–	–	**12**
Records	–	–	–	–	–	1	–	–	**1**	20	–	–	–	**20**	–	50	**71**
Restoration of public utilities	–	–	–	–	1	1	1	–	**3**	–	–	2	–	**2**	–	–	**5**
Subtotal	**–**	**–**	**–**	**2**	**4**	**6**	**9**	**5**	**26**	**20**	**–**	**8**	**–**	**28**	**35**	**50**	**139**
Human rights monitoring	–	–	–	–	1	1	1	–	**3**	–	–	2	–	**2**	–	–	**5**
Secretary of joint committees	–	–	–	–	–	6	6	–	**12**	–	–	4	–	**4**	6	–	**22**
Border monitoring	–	–	–	–	–	–	–	–	**–**	90	–	–	–	**90**	–	–	**90**
Resident Auditor	–	–	–	–	–	1	–	–	**1**	–	–	1	–	**1**	–	–	**2**
Regional offices																	
Vinkovci	–	–	–	–	1	2	3	–	**6**	–	–	2	–	**2**	–	–	**8**
Osijek	–	–	–	–	1	2	3	1	**7**	–	–	2	–	**2**	–	–	**9**
Beli Manastir	–	–	–	–	1	2	3	2	**8**	–	–	2	–	**2**	–	–	**10**
Subtotal	**–**	**–**	**–**	**–**	**3**	**6**	**9**	**3**	**21**	**–**	**–**	**6**	**–**	**6**	**–**	**–**	**27**
Total, substantive	**1**	**1**	**1**	**5**	**12**	**27**	**34**	**9**	**90**	**110**	**1**	**36**	**–**	**147**	**296**	**50**	**583**

	Professional category and above									General Service							
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	Principal level	Other level	SS	Total	Local staff	UNV	Grand total
Administrative																	
Office of the Chief Administrative Officer	—	—	—	1	1	1	1	—	4	—	—	1	—	1	2	—	7
Office of the Chief	—	—	—	—	1	—	1	—	2	—	—	1	—	1	—	—	3
Budget Section	—	—	—	—	—	1	2	—	3	—	—	2	—	2	3	—	8
Electronic data processing	—	—	—	—	—	1	—	1	2	—	—	7	—	7	5	—	14
Finance	—	—	—	—	—	1	1	2	4	—	3	5	—	8	14	—	26
Personnel	—	—	—	—	—	1	1	—	2	—	—	7	—	7	4	—	13
General services	—	—	—	—	—	1	2	1	4	3	—	10	—	13	215	—	232
Property Control and Inventory Unit	—	—	—	—	—	1	1	1	3	2	—	5	—	7	10	—	20
Property Survey Board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Claims Review Board	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Board of Inquiry Section	—	—	—	—	—	2	1	1	4	—	—	5	—	5	2	—	11
Procurement	—	—	—	—	—	1	1	1	3	—	—	7	—	7	7	—	17
Subtotal	—	—	—	—	1	9	10	7	27	5	3	49	—	57	260	—	344
Technical Services																	
Office of the Chief	—	—	—	—	1	—	1	—	2	—	—	1	—	1	—	—	3
Transport	—	—	—	—	—	1	2	—	3	12	—	3	—	15	67	25	110
Movement control	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Air operations	—	—	—	—	—	1	—	1	2	36	—	4	—	40	17	—	59
Buildings management	—	—	—	—	—	1	—	—	1	—	—	8	—	8	30	12	51
Logistics support	—	—	—	—	—	1	3	—	4	—	—	2	—	2	3	—	9
Communications	—	—	—	—	—	1	—	—	1	8	—	1	—	9	16	13	39
Subtotal	—	—	—	—	1	5	6	1	13	56	—	19	—	75	133	50	271
Security Section	—	—	—	—	—	1	—	—	1	10	—	1	9	20	5	—	26
Regional offices																	
Vinkovci	—	—	—	—	—	—	—	—	—	1	—	1	—	2	1	—	3
Osijek	—	—	—	—	—	—	—	—	—	1	—	1	—	2	1	—	3
Beli Manastir	—	—	—	—	—	—	—	—	—	1	—	1	—	2	1	—	3
Subtotal	—	—	—	—	—	—	—	—	—	3	—	3	—	6	3	—	9
Total, administrative	—	—	—	1	3	16	17	8	45	74	3	73	9	159	403	50	657
Total	1	1	1	6	15	43	51	17	135	184	4	109	9	306	699	100	1 240

B. Proposed increases to the staffing table for the period from 1 January to 30 June 1997

	Professional category and above									*General Service*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*FS*	*Principal level*	*Other level*	*SS*	*Total*	*Local staff*	*UNV*	*Grand total*
Elections	—	—	—	—	—	—	1	—	**1**	—	—	1	—	**1**	15	—	**17**
Human rights monitoring	—	—	—	—	—	—	1	5	**6**	—	—	—	—	—	10	—	**16**

C. Current staffing table, Liaison Offices

	Professional category and above									*General Service*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*FS*	*Principal level*	*Other level*	*SS*	*Total*	*Local staff*	*UNV*	*Grand total*
Zagreb	—	—	—	1	1	3	5	—	**10**	1	—	6	—	7	8	—	**25**
Belgrade	—	—	—	1	1	4	4	—	**10**	5	—	4	—	9	14	—	**33**

Annex V
Deployment of personnel

	July[a]	*August*[a]	*September*	*October*	*November*	*December*	*January to June 1997*
			1996				
Military observers							
Planned	100	100	100	100	100	100	100
Updated	100	100	100	100	100	100	100
Military contingents							
Infantry							
Planned	4 065	4 065	4 065	4 065	4 065	4 065	4 065
Updated	4 147	4 000	4 065	4 065	4 065	4 065	4 065
Support							
Planned	935	935	935	935	935	935	935
Updated	837	899	935	935	935	935	935
Subtotal, planned	**5 000**	**5 000**	**5 000**	**5 000**	**5 000**	**5 000**	**5 000**
Subtotal, updated	**4 984**	**4 899**	**5 000**	**5 000**	**5 000**	**5 000**	**5 000**
Civilian police							
Planned	600	600	600	600	600	600	600
Updated	426	446	560	560	560	560	560
Civilian staff							
Under-Secretary-General							
Planned	1	1	1	1	1	1	1
Updated	1	1	1	1	1	1	1
Assistant Secretary-General							
Planned	1	1	1	1	1	1	1
Updated	1	1	1	1	1	1	1
D-2							
Planned	1	1	1	1	1	1	1
Updated	1	1	1	1	1	1	1
D-1							
Planned	8	8	8	8	8	8	8
Updated	5	6	8	8	8	8	8
P-5							
Planned	10	14	17	17	17	17	17
Updated	7	13	17	17	17	17	17
P-4							
Planned	37	44	50	50	50	50	50
Updated	22	25	35	45	50	50	50
P-3							
Planned	30	45	60	60	60	60	60
Updated	31	33	43	53	60	60	62
P-2							
Planned	15	15	17	17	17	17	17
Updated	15	17	17	17	17	17	22
Field Service							
Planned	157	178	190	190	190	190	190
Updated	61	97	112	125	170	190	190
General Service (Principal level)							
Planned	4	4	4	4	4	4	4
Updated	4	4	4	4	4	4	4

	July[a]	*August*[a]	*September*	*October*	*November*	*December*	*January to June 1997*
			1996				
General Service (Other level)							
Planned	98	119	119	119	119	119	119
Updated	49	85	100	109	119	119	120
Security Service							
Planned	9	9	9	9	9	9	9
Updated	4	9	9	9	9	9	9
Local staff							
Planned	686	721	721	721	721	721	721
Updated	585	477	530	600	680	721	746
International contractual personnel							
Planned	—	—	—	—	—	—	—
Updated	—	—	—	—	—	—	—
United Nations volunteers							
Planned	50	50	100	100	100	100	100
Updated	35	62	75	100	100	100	100
Subtotal, Civilian staff, planned	**1 107**	**1 210**	**1 298**	**1 298**	**1 298**	**1 298**	**1 298**
Subtotal, Civilian staff, updated	**821**	**855**	**953**	**1 100**	**1 237**	**1 298**	**1 331**

[a] The updated figures show actual deployment.

Annex VI
Resources made available and operating costs for the period from 15 January to 31 December 1996

(United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
	1. Resources		
	15 January to 30 June 1996 Appropriation (resolution 50/242)	94 269 700	93 073 300
	1 July to 31 December 1996 Appropriation (resolution 50/242)	140 484 350	136 087 550
	Voluntary contributions in kind	**510 000**	510 000
	Subtotal	**235 264 050**	**229 670 850**
	Total, line 1	**235 264 050**	**229 670 850**
	2. Operating costs		
	15 January to 30 June 1996 Expenditure	94 269 700	93 073 300
	1 July to 31 December 1996 Expenditure	140 484 350	136 087 550
	Voluntary contributions in kind	510 000	510 000
	Subtotal	**235 264 050**	**229 670 850**
	Total, line 2	**235 264 050**	**229 670 850**
	3. Credits applied to Member States	—	—
	Total, line 3	**—**	**—**
	4. Unencumbered balance (1 less 2 and 3)	—	—
B.	**Cash position**		
	1. Income		
	Assessed contributions received (see para. 8 of the present document)	100 620 280	100 620 280
	Voluntary contributions in kind	510 000	510 000
	Voluntary contributions in cash		
	Interest income		
	Miscellaneous income		
	Total, line 1	**101 130 280**	**101 130 280**

		Gross	Net
2.	*Less: Total operating costs*		
	15 January to 30 June 1996 Expenditure	(94 269 700)	(93 073 300)
	1 July to 31 December 1996 Expenditure	(140 484 350)	(136 087 550)
	Voluntary contributions in kind	(510 000)	(510 000)
	Subtotal	**(235 264 050)**	**(229 670 850)**
	Total, line 2	**(235 264 050)**	**(229 670 850)**
3.	*Projected operating deficit* (1 less 2)	(134 133 770)	(128 540 570)

Annex VII
Voluntary and trust fund contributions

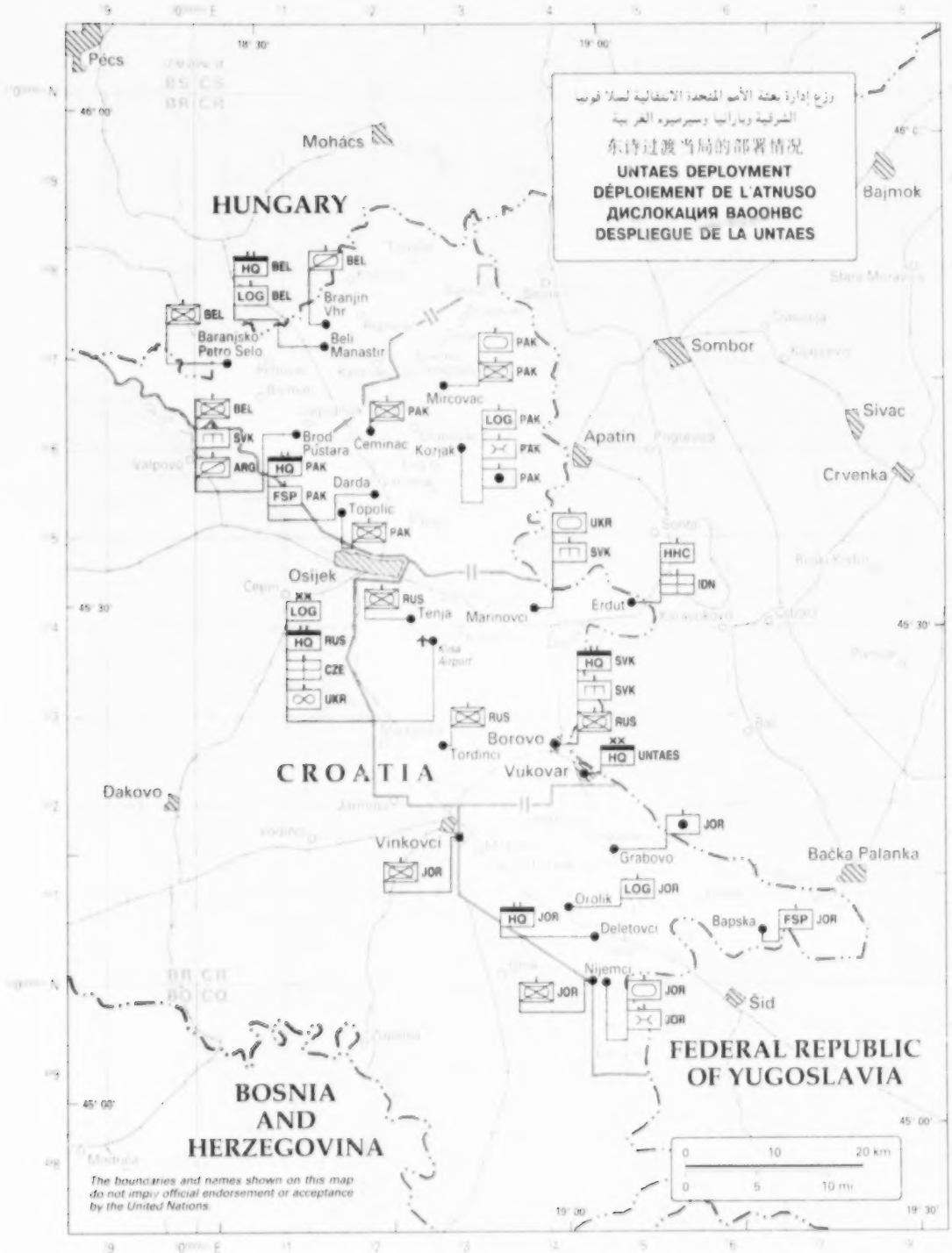
(United States dollars)

A. Voluntary contributions

Government	*Contribution*	*Value*
1. **Cash contributions**		—
2. **In-kind contributions received**		
Belgium	One fixed-wing aircraft	510 000
3. **In-kind contributions pledged**		—

B. Trust funds

	Paid	*Pledged*
Trust fund for the police assistance programme in Eastern Slavonia	—	—
Subtotal	—	—
Trust fund for confidence-building measures in Eastern Slavonia		
Norway	19 983	—
Subtotal	**19 983**	—
Trust fund for economic revitalization and restoration of essential services in Eastern Slavonia		
United States of America	**900 000**	—
Subtotal	**900 000**	—
Total	**919 983**	—



Map No. 3935 UNITED NATIONS
May 1996

Department of Public Information
Cartographic Section